United Nations A/72/6 (Sect. 29F)

General Assembly

Distr.: General
6 April 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29F
Administration, Geneva

(Programme 25 of the biennial programme plan for the period 2018-2019)**

Contents

		Page
Overview		3
	Overall orientation	3
	Overview of resources	6
	Other information	9
A.	Executive direction and management	10
B.	Programme of work***	12
	Subprogramme 2. Programme planning, budget and accounts	13
	Subprogramme 3. Human resources management	15
	Subprogramme 4. Support services	19

* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

17-05655 (E) 010517

Please recycle

Subprogramme 6. Information and communications technology operations 22

Subprogramme 7. Library services 25

Annexes****

I. Organizational structure and post distribution for the biennium 2018-2019 28

II. Summary of follow-up action taken to implement relevant recommendations of oversight bodies 29

**** The present report does not contain an annex on outputs included in the biennium 2016-2017 that will not be delivered in the biennium 2018-2019, as there are no discontinued outputs.

Overview

Table 29F.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	$139 377 900
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	($63 700)
New and expanded mandates	$110 500
Other changes	($1 972 400)
Total resource change	($1 925 600)
Proposal of the Secretary-General for 2018-2019[a]	$137 452 300

[a] At 2016-2017 revised rates.

Table 29F.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	303	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 214 GS (OL)
Redeployments	–	2 GS (OL) from subprogramme 4 to 6
Abolishment	(6)	1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 3
		2 GS (OL) under subprogramme 4
		2 GS (OL) under subprogramme 6
Proposed for the biennium 2018-2019	297	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 208 GS (OL)

Overall orientation

29F.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29F. The responsibilities of the Division are detailed in the Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 29F, Administration, Geneva, fall within the framework of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

29F.2 The core functions of the Division include the following:

(a) Provide direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations;

(b) Carry out and monitor the implementation of policy and other functions related to the

Note: The following abbreviations are used in tables and charts: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

management of human resources, finance and budget, information and communications technology and central support services, as determined by the Under-Secretary-General for Management;

(c) Provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards;

(d) Manage the human resources requirements of the United Nations offices and units in Geneva, including by providing guidance and advice, staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services and human resources legal advisory services;

(e) Provide administrative and support services for United Nations meetings held in Geneva and for specialized agencies;

(f) Provide procurement, commercial activities, transportation, travel and other central support services;

(g) Provide building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations;

(h) Provide regional technological centre services as presented in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517);

(i) Provide library and knowledge management services, manage the records and archives of the United Nations Office at Geneva and manage the cultural programme of the Office;

(j) Ensure the stabilization of Umoja, as well as strengthen business ownership of the deployed solution;

(k) Ensure proper coordination and implementation of the recommendations of oversight bodies at the United Nations Office at Geneva;

(l) Ensure the business continuity of administrative support for other entities in Geneva in emergency cases.

29F.3 The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations common system. Such services are also provided by the Division to support the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29F.4 The proposals for the biennium 2018-2019 contained in the present section underline the leading role of the Division of Administration in fostering initiatives for common services among the United Nations system entities in Geneva, in line with the provisions of General Assembly resolution 56/279.

29F.5 During the biennium 2018-2019, the Division will focus on:

(a) Enhancing client services and expanding its role as a regional administrative support hub by delivering fully integrated administrative and support services and developing strategic partnerships and outreach activities with client offices, with a view to providing more efficient and effective common services in the areas of administration and support to Secretariat departments and offices at Geneva, other locations, including Bonn, Germany, and

The Hague, Netherlands, and associated field offices, as well as to other entities of the United Nations common system located in Geneva;

(b) Leveraging information technology with the aim of streamlining and enhancing the provision of administrative and other support services to all client entities by, inter alia, consolidating the portfolio of business applications and related tools to allow for the gradual transition to an employee self-service environment and to actively support Umoja post deployment and stabilization;

(c) Exploiting further synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and United Nations system entities as well as other offices away from Headquarters;

(d) Carrying out the preparatory work for the establishment of a Secretariat-wide shared service delivery model and establishing key performance indicators and metrics to properly measure the volume, efficiency and, where possible, the quality of services in Geneva, and working on the optimization of business processes and developing standard tools to augment corporate systems;

(e) Safeguarding and maintaining the United Nations assets and properties in Geneva, including maintaining the facilities and installations in compliance with the Headquarters minimum operating security standards and recognized best practice and supporting the planning work for the strategic heritage plan. In this context, steps towards the full development of the strategic heritage plan will continue to be pursued;

(f) Supporting the stabilization of the new Organization-wide enterprise resource planning system (Umoja) at the United Nations offices at Geneva by updating key administrative processes and undertaking, to the extent possible within the available resources, and facilitating the necessary training;

(g) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva;

(h) Leading and expanding the Common Procurement Activities Group, combining major procurement activities of 15 Geneva-based United Nations system organizations and international governmental organizations, and exploiting further common procurement requirements, including for peace operations operating in Francophone countries;

(i) Providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team; and interacting with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States;

(j) Assisting the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in the United Nations Office at Geneva;

(k) Providing legal services and advice on the correct application of relevant norms in human resources and administrative matters, taking into account the jurisprudence of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal; assisting managers in drafting replies to the Management Evaluation Unit; and acting as respondent before the United Nations Dispute Tribunal and supporting managers in the informal resolution of disputes.

Overview of resources

29F.6 The overall resources proposed for the biennium 2018-2019 for this section amount to $137,452,300 before recosting, reflecting a net decrease of $1,925,600 (or 1.4 per cent) compared with the appropriation for 2016-2017. Resource changes result from four factors: (a) technical adjustments relating to the removal of non-recurrent requirements in 2016-2017; (b) new and expanded mandates; (c) changes within and/or across sections; and (d) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29F.7 The distribution of resources is reflected in tables 29F.3 to 29F.5.

Table 29F.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	2 319.0	2 035.3	–	–	–	(82.0)	(82.0)	(4.0)	1 953.3	61.6	2 014.9
B	Programme of work											
2	Programme planning, budget and accounts	12 130.3	9 716.4	–	–	–	(248.8)	(248.8)	(2.6)	9 467.6	266.4	9 734.0
3	Human resources management	19 889.9	17 691.6	(44.3)	–	–	(247.5)	(291.8)	(1.6)	17 399.8	548.9	17 948.7
4	Support services	85 017.0	75 270.3	(19.4)	110.5	(522.1)	(768.3)	(1 199.3)	(1.6)	74 071.0	2 680.5	76 751.5
6	Information and communications technology operations	22 092.3	19 562.5	–	–	522.1	(552.9)	(30.8)	(0.2)	19 531.7	637.8	20 169.5
7	Library services	17 270.2	15 101.8	–	–	–	(72.9)	(72.9)	(0.5)	15 028.9	423.5	15 452.4
	Subtotal, B	**156 399.7**	**137 342.6**	**(63.7)**	**110.5**	**–**	**(1 890.4)**	**(1 843.6)**	**(1.3)**	**135 499.0**	**4 557.1**	**140 056.1**
	Subtotal	**158 718.8**	**139 377.9**	**(63.7)**	**110.5**	**–**	**(1 972.4)**	**(1 925.6)**	**(1.4)**	**137 452.3**	**4 618.7**	**142 071.0**

(2) *Extrabudgetary*

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
A Executive direction and management	832.1	1 039.0	1 011.5
B Programme of work	47 739.9	66 420.7	62 255.5
Subtotal	**48 572.0**	**67 459.7**	**63 267.0**
Total	**207 290.8**	**206 837.6**	**205 338.0**

Table 29F.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary[a]			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	10	10	–	–	–	–	3	3	13	13
P-4/3	35	35	–	–	–	–	37	37	72	72
P-2/1	21	21	–	–	–	–	–	–	21	21
Subtotal	**71**	**71**	**–**	**–**	**–**	**–**	**40**	**40**	**111**	**111**
General Service										
Principal level	18	18	–	–	–	–	3	3	21	21
Other level	214	208	–	–	–	–	106	106	320	314
Subtotal	**232**	**226**	**–**	**–**	**–**	**–**	**109**	**109**	**341**	**335**
Total	**303**	**297**	**–**	**–**	**–**	**–**	**149**	**149**	**452**	**446**

[a] 1 P-5, 33 P-4/3 and 74 General Service (Other level) posts financed from reimbursement for support provided to other administrative offices. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support for extrabudgetary substantive activities at the Joint Medical Services Section (cost-sharing basis with other participating organizations, based on a price per head applied to the existing number of staff funded from extrabudgetary resources), as well as 1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 26 General Service (Other level) posts to provide support to the Medical Insurance Section.

Table 29F.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Executive direction and management	1.4	1.6
B. Programme of work		
2. Programme planning, budget and accounts	6.9	31.9
3. Human resources management	12.7	18.1
4. Support services	53.9	24.9
6. Information and communications technology operations	14.2	22.6
7. Library services	10.9	0.9
Total	**100.0**	**100.0**

Technical adjustments

29F.8 Resource changes reflect the removal of non-recurrent requirements totalling $63,700 relating to the one-time provision for general temporary assistance, and overtime and night differential costs relating to resolutions and decisions adopted by the Human Rights Council.

New and expanded mandates

29F.9 Resource changes of $110,500 reflect mainly the provision for new mandates in support of: (a) the Human Rights Council and the human rights treaty body system pursuant to General Assembly resolutions 68/268, 68/247 A and B and 69/262; (b) General Assembly resolution 71/44 on transparency in armaments; and (c) General Assembly resolution 71/67 on nuclear disarmament verification.

Changes within and/or across section(s)

29F.10 Resource changes reflect the redeployment of two General Service (Other level) posts from subprogramme 4, Support services, to subprogramme 6, Information and communications technology operations, on a cost-neutral basis.

Other changes

29F.11 Resource changes reflect the reduction of $1,972,400, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

29F.12 For the United Nations Office at Geneva, Administration, this translates to post and non-post reductions of $1,972,400, distributed as follows: executive direction and management ($82,000); subprogramme 2, Programme planning, budget and accounts ($248,800); subprogramme 3, Human resources management ($291,800); subprogramme 4, Support services ($768,300); subprogramme 6, Information and communications technology operations ($552,900); and subprogramme 7, Library services ($72,900).

Extrabudgetary resources

29F.13 The Office receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital in the delivery of its mandates. During the biennium 2018-2019, projected cash contributions estimated at $63,267,000 would support various activities such as: (a) assistance provided by executive direction and management in respect of extrabudgetary entities; (b) services provided on a reimbursable basis to extrabudgetary entities in the area of budget, finance and treasury; (c) services provided on a reimbursable basis to extrabudgetary entities in the area of human resources, including staff development and learning, medico-administrative services and human resources legal advisory services; (d) services provided on a reimbursable basis to extrabudgetary entities in the area of support services (mail, pouch, buildings, purchasing and transportation); (e) services provided on a reimbursable basis to extrabudgetary entities in the area of information and communications technology; and (f) management of League of Nations and United Nations Office at Geneva historical archives and current records, provision of other record-keeping services to the Secretariat, including advisory services, provision of filing plans and retention schedules, identification of best practices and

standards for electronic record-keeping, technical and substantive management of historical archives and current records, transfer, storage and disposal and preservation of records, and outreach and provision of reference services to the general public in connection with historical archives. Through its extrabudgetary resources, the United Nations Office at Geneva is supported by 149 posts (40 in the Professional and higher categories and 109 in the General Service category). The net decrease of $4,192,700 compared with the 2016-2017 biennium mainly reflects the lower temporary requirements anticipated in 2018-2019 for Umoja, owing to the completion of the Umoja conversion and deployment activities and efforts during the biennium.

29F.14 In-kind contributions would provide for government-provided rent-free premises with an estimated value of $7,872,400, based on the value reported in the financial statements.

Other information

29F.15 Pursuant to General Assembly resolution 64/259 on accountability, the United Nations Office at Geneva has taken steps to build on the measures already in place and further strengthen personal accountability among managers and staff by reviewing and revising processes to improve efficiency in programme delivery. The Office has instituted a formal oath of office ceremony during which newly appointed staff members affirm their commitment to the United Nations and its core values, and affirm that international civil servants bear the responsibility of translating United Nations ideals into their daily work. The Office has also continued to ensure that the performance appraisal system is functioning effectively by setting milestones and closely monitoring the timely completion of the cycle by all staff. The internal justice system has contributed to personal accountability among managers and staff. Landmark judgments are brought to the attention of managers, and briefings are held with staff at large to share lessons learned from the jurisprudence. The Office has continued to increase its offerings of training courses in the areas of ethics, integrity, the security of information technology and professional development. Lunchtime sessions have been held on the internal justice system, on the zero tolerance policy regarding harassment and on the performance evaluation and management system. The Office has expanded its suite of human resources e-tools for entitlement processing to support better-documented and more streamlined and efficient paperless procedures and to underpin the transition to Umoja and the employee and manager self-service environment, thereby further strengthening employee and manager accountability. With the implementation of the International Public Sector Accounting Standards (IPSAS), a number of measures that have been put in place have reinforced financial stewardship. Certifying officers are requested to review outstanding commitments quarterly and to close any that are no longer valid. When requesting payment, they must certify that services have been satisfactorily received, and at year-end they must assess and report the stage of completion of the work ordered. Regular counts of equipment and the barcoding of assets assigned to staff have increased the focus on stewardship and the tracking of United Nations property. The measures described above will continue to be further strengthened and supported through the stabilization of Umoja, whereby managers will be empowered and accountable for actions taken in the system as part of their authority in the management of the human and material resources of the Organization. Staff members will also become accountable for updating their own information in a timely manner, and the submission of entitlement requests in the Umoja system and the correctness of such information will be monitored regularly. In recognition of the role played by the oversight bodies, the United Nations Office at Geneva has actively collaborated with the Board of Auditors and the Joint Inspection Unit. With regard to recommendations issued by the Office of Internal Oversight Services, the United Nations Office at Geneva provides the Office of Internal Oversight Services with regular updates and ensures timely follow-up to and the efficient implementation of accepted recommendations.

29F.16 Pursuant to General Assembly resolution 58/269, the Secretary-General has been requested to identify resources for the conduct of monitoring and evaluation. Resources identified for the conduct of monitoring and evaluation would amount to $987,300 (67.8 work-months), representing 54.6 work-months of staff in the Professional category and 13.2 work-months of staff in the General Service category. Requirements would mainly provide for mandatory self-assessment involving measurement of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2018-2019.

A. Executive direction and management

Resource requirements (before recosting): $1,953,300

29F.17 Activities under this heading fall under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director oversees the Compensation Claims Unit in the Office of the Director as well as the main service sections: Programme Planning, Budget and Accounts, the Human Resources Management Service, the Information and Communication Technology Service and Central Support Services. He also supports the Director General in his capacity as the designated official for security in overseeing the administration of the Safety and Security Section. Furthermore, the Director is responsible for providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project.

Table 29F.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) The programme of work is effectively managed	Timely delivery of outputs and services [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	Increased percentage of standard administrative processes (administrative workflows) automated or enhanced in the context of Umoja	Target	100	100		
		Estimate		70	20	
		Actual			30	
(c) Enhanced cooperation with other organizations of the United Nations common system in Geneva	Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations	Target	34	25	24	16
		Estimate		31	24	20
		Actual			25	24
(d) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	56		
		Estimate			55	
		Actual				55

External factors

29F.18 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that: (a) stakeholders fulfil their responsibilities and obligations under service agreements and are supportive of the efforts of, and extend full cooperation to, the Division of Administration; and (b) internal and external meetings are scheduled at least two weeks in advance to allow air travel tickets to be purchased at least two weeks before the commencement of travel.

Outputs

29F.19 During the biennium 2018-2019, the following outputs will be delivered (regular budget and extrabudgetary):

Table 29F.7 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Overall management	
1. Representation of the Secretary-General and the Director General at meetings, held in Geneva, of United Nations intergovernmental bodies, representatives of Member States and key external stakeholders, such as host country representatives, on administrative and financial issues	20
2. Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of the common system	26
3. Representation of the United Nations at meetings with the host country on the implementation of the headquarters agreement	12
4. Meetings to monitor the management reform process and the implementation by the Secretariat departments and offices located in Geneva of the directives of the policy and management committees and decisions in the field of management, including the supporting of Umoja stabilization and post-deployment activities	24
5. Crisis management simulation exercises as part of the business continuity plan to ensure critical functions of the United Nations Office at Geneva and client entities	2
6. Continuous awareness-raising on relevant policies, through an appropriate delegation of authority framework and associated instruments, to promote an enhanced culture of managerial accountability	1
7. Meetings to coordinate with external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration	16
8. Meetings to provide strategic guidance to, and oversight of, the strategic heritage plan project; and to facilitate interacting with United Nations intergovernmental and oversight bodies	40

29F.20 The distribution of resources for executive direction and management is reflected in table 29F.8.

Table 29F.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 096.0	1 096.0	3	3
Non-post	939.3	857.3	–	–
Subtotal	**2 035.3**	**1 953.3**	**3**	**3**
Extrabudgetary	1 039.0	1 011.5	3	3
Total	**3 074.3**	**2 964.8**	**6**	**6**

29F.21 The amount of $1,953,300, reflecting a net decrease of $82,000 compared with the appropriation for 2016-2017, would provide for the continuation of three posts (1 D-2, 1 General Service (Principal level) and 1 General Service (Other level)) in the Office of the Director, and non-post resources to support the implementation of mandates under the programme.

29F.22 Non-post requirements amounting to $857,300 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, and furniture and equipment. The net reduction of $82,000, under other staff costs, is a result of efficiencies that the Office plans to bring about in 2018-2019.

29F.23 The regular budget resources are complemented by extrabudgetary resources estimated at $1,011,500, which would provide for the continuation of three temporary posts (1 Administrative Officer/Special Assistant (P-4), 1 Compensation Claims Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) in support of the extrabudgetary activities of the Director of Administration to deliver the outputs described in paragraph 29F.19 above. The decrease of $27,500 compared with the 2016-2017 biennium mainly reflects expected lower requirements for travel and general temporary assistance requirements.

B. Programme of work

29F.24 The distribution of resources by subprogramme is reflected in table 29F.9.

Table 29F.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget[a]				
2. Programme planning, budget and accounts	9 716.4	9 467.6	31	30
3. Human resources management	17 691.6	17 399.8	34	33
4. Support services	75 270.3	74 071.0	145	141
6. Information and communications technology operations	19 562.5	19 531.7	42	42

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
7. Library services	15 101.8	15 028.9	48	48
Subtotal	**137 342.6**	**135 499.0**	**300**	**294**
Extrabudgetary	66 420.7	62 255.5	146	146
Total	**203 763.3**	**197 754.5**	**446**	**440**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $9,467,600

29F.25 The subprogramme is the responsibility of the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019. The Financial Resources Management Service consists of the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Medical Insurance Section.

Table 29F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations resources under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	Reduced percentage of variance between budgets and expenditures	Target	2	2	2	
		Estimate		2	2	2
		Actual			1.8	
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements compliant with IPSAS	Target	Yes	Yes	Yes	Yes
		Estimate		Yes	Yes	Yes
		Actual			Yes	Yes
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	2	2	2	
		Estimate		2	2	2
		Actual				

External factors

29F.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays or adversely affect the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

29F.27 During the biennium 2018-2019, the following outputs will be delivered (regular budget and extrabudgetary):

Table 29F.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Overall management	
1. Meetings on negotiation and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva	30
2. Review and clearance of extrabudgetary funding agreements and related project proposals (extrabudgetary)	194
3. Instances when the cost parameters for budgeting/reimbursement of services are established and reviewed	2
4. Instances when panels of certifying officers are reviewed and updated	70
5. Instances when medical and life insurances services are provided to staff and dependants	30 800
Programme planning budget and accounts	
6. Preparation and coordination of proposed strategic framework for the biennium 2020-2021	1
7. Preparation and coordination of proposed programme budget for the biennium 2020-2021	1
8. Preparation and coordination of performance reports on the programme budget for the biennium 2018-2019	2
9. Preparation and coordination of draft statements of programme budget implications for approval by Headquarters	160
10. Monthly budget monitoring report and variance analysis of staff and financial resources	24
11. Administration of staffing table authorizations and post extensions (number of post changes issued)	1 500
12. Provision of accurate and complete financial reports and data	1
13. Processing financial transactions based on established guidelines and the Financial Regulations and Rules of the United Nations	1

29F.28 The distribution of resources for subprogramme 2 is reflected in table 29F.12.

Table 29F.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	9 479.0	9 228.6	31	30
Non-post	237.4	239.0	–	–
Subtotal	**9 716.4**	**9 467.6**	**31**	**30**
Extrabudgetary	22 101.8	20 196.4	59	59
Total	**31 818.2**	**29 664.0**	**90**	**89**

29F.29 The amount of $9,467,600, reflecting a net decrease of $248,800 compared with the appropriation for 2016-2017, would provide for the continuation of 30 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 13 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $239,000 would provide for other staff costs and travel of staff.

29F.30 The reduction of $248,800 reflects the proposed abolishment of one post (General Service (Other level)) as a result of efficiencies that the Office plans to realize in 2018-2019.

29F.31 The regular budget resources are complemented by extrabudgetary resources estimated at $20,196,400, including the continuation of 59 temporary posts (1 P-5, 3 P-4, 5 P-3, 1 General Service (Principal level) and 49 General Service (Other level)), in support of the extrabudgetary activities carried out in the Financial Management Resources Service to deliver the programme of work and outputs described in paragraph 29F.27 above. The net decrease in the amount of $1,905,400 compared with the biennium 2016-2017 is attributable mainly to lower anticipated temporary assistance requirements following the completion of most of the Umoja conversion and deployment activities.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $17,399,800

29F.32 Responsibility for this subprogramme is vested within the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019. The Human Resources Management Service consists of the Office of the Chief, the Human Resources Operations Section, the Centre for Learning and Multilingualism and the Joint Medical Services Section.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographic representation and gender balance and shaping an enabling organizational culture

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient staffing to support talent management	(i) Reduction in the average number of days between the date vacancy announcements are posted and the date candidates are selected for positions in job networks that are not yet affected by the managed mobility system	Target	83	83	92	120
		Estimate		83	83	92
		Actual			121	97.5
	(ii) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	50	20	20	20
		Estimate		50	20	20
		Actual			50	71
	(iii) Increased percentage of women staff in the Professional and higher categories *Note*: Targets specified in the human resources management scorecard are 50 per cent for personnel at the P-1 to P-4 level, and 27 per cent at the P-5 to D-2 level	Target	50/27	50/27	48.6	50
		Estimate		50/27	48.6	47.6
		Actual			47.0	48
(b) Improved ability of staff to implement mandates	(i) Increase in the average number of training days per staff member undertaking learning and career support activities	Target	6			
		Estimate				
		Actual				
	(ii) Increase in the percentage of language learners who reach proficiency in an official language of the United Nations other than their principal working language	Target	80			
		Estimate				
		Actual				
	(iii) Increase in the percentage of staff members who are satisfied with the quality (or relevance) of learning and career support tools and programmes	Target	95			
		Estimate				
		Actual				
(c) Improved quality of United Nations health-care services	Improved level of satisfaction expressed by staff regarding services provided [percentage]	Target	87.5	87.3	87	
		Estimate		87.3	87	
		Actual			87	

Outputs

29F.33 During the biennium 2018-2019, the following outputs will be delivered (regular budget and extrabudgetary):

Table 29F.14 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Human resources management	
Recruitment and placement:	
1. Advertisement of job openings, temporary job openings	550
2. Expert advice on the conduct of staff selection processes for positions in the Professional and higher categories and General Service and related categories that are not subject to the new staff selection and managed mobility system	1
3. Administration of standardized tests for the recruitment of staff in the General Service category, and support of the United Nations Secretariat-wide competitive language examinations and the young professionals programme	1 064
4. Outreach activities, such as job fairs and career presentations, to identify prospective candidates for recruitment, including women candidates, from unrepresented and underrepresented Member States and to promote awareness of employment opportunities in the United Nations	4
Staff administration, post classification:	
5. Classification and reclassification of posts up to and including the D-1 level	350
6. Counselling staff on a broad range of personal, family and work-related concerns	1
7. Provision of human resources policy advice and guidance on the interpretation of the Staff Regulations and Rules and other human resources-related policies to managers and staff	780
8. Coordination of salary surveys, cost-of-living surveys and daily subsistence allowance surveys for Geneva-based United Nations common system organizations in partnership with the International Civil Service Commission	1
9. Administration of staff in accordance with the staff rules: issuance of appointments, renewal of appointments, movement of staff within the organization, separations/terminations (including agreed termination and disability) (personnel actions)	22 000
10. Liaison with local authorities on the issuance/cancellation of residency permits, attestations for staff and their dependents and the provision of support and advice on other issues of common concern	1
Career development and training:	
11. Training of staff on building and upgrading core organizational and managerial competencies, substantive and technical skills, languages and communications programmes, including the promotion of multilingualism and cross-cultural and gender awareness (number of training days)	9
Medical:	
12. Provision of appropriate medical services and clinical activities, including organizing and delivering health awareness and wellness programmes through a cost-sharing arrangement with other Geneva-based organizations	1
Staff-management relations:	
13. Disciplinary cases handled with respect to United Nations staff members, including the provision of legal advice in relation to cases of alleged misconduct referred to the Office of Human Resources Management for appropriate action	35

Outputs	*Quantity*
14. Employment-related disputes handled within the informal and formal system of administration of justice, including legal representation of the Organization and client offices before the United Nations Dispute Tribunal	250

29F.34 The distribution of resources for subprogramme 3 is reflected in table 29F.15.

Table 29F.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	10 080.7	9 830.3	34	33
Non-post	7 610.9	7 569.5	–	–
Subtotal	**17 691.6**	**17 399.8**	**34**	**33**
Extrabudgetary	12 879.3	11 462.1	39	39
Total	**30 570.9**	**28 861.9**	**73**	**72**

29F.35 The amount of $17,399,800, reflecting a decrease of $291,800 compared with the appropriation for 2016-2017, would provide for the continuation of 33 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2, 3 General Service (Principal level) and 18 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $7,569,500 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing the regular budget share of the Joint Medical Services Section).

29F.36 The reduction of $291,800 is a result of: (a) the discontinuation of non-recurrent provisions for general temporary assistance, and overtime and night differential costs relating to resolutions and decisions adopted by the Human Rights Council; and (b) the proposed abolishment of one post (General Service (Other level)) owing to anticipated efficiencies that the Office plans to bring about in 2018-2019.

29F.37 The regular budget resources are complemented by extrabudgetary resources estimated at $11,462,100, including the continuation of 39 temporary posts (2 P-5, 4 P-4, 2 P-3, 2 General Service (Principal level) and 29 General Service (Other level)) in support of the extrabudgetary activities carried out in the Human Resources Management Service to deliver the programme of work and outputs described in paragraph 29F.33 above. The decrease of $1,417,200 compared with the biennium 2016-2017 mainly reflects the lower general temporary requirements for Umoja anticipated in 2018-2019, owing to the completion of conversion and deployment activities.

Subprogramme 4
Support services

Resource requirements (before recosting): $74,071,000

29F.38 Responsibility for this subprogramme is vested in Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019. Central Support Services consists of the Office of the Chief, which includes the Operations Support Unit, the Facilities Management Section and the Purchase and Transportation Section.

Table 29F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and effective management, maintenance and operation of facilities in parallel with the implementation phases of the strategic heritage plan	(i) Increased proportion of services provided in accordance with established turnaround time [percentage]	Target	99	96	98.5	98.5
		Estimate		99	95	98.5
		Actual			99	94
	(ii) Full completion of the relevant implementation phases of the strategic heritage plan (Phase 1 construction to be completed by end of 2019)	Target	Substantial completion			
		Estimate				
		Actual				
(b) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant [Number of adverse audit observation on the IPSAS compliance of the property management system]	Target	0			
		Estimate				
		Actual				

Objective of the Organization: To ensure efficient and effective procurement activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Best value, fairness, integrity and transparency in acquisition of goods and services	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	80			
		Estimate				
		Actual				
	(ii) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target	12	12		
		Estimate				
		Actual				
	(iii) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	80	80	46	45
		Estimate		80	79	45
		Actual			85	78
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	2 400	2 350	2 168	
		Estimate		2 400	2 350	1 872
		Actual			3 361	2 249
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	600	250	150	
		Estimate		500	250	141
		Actual			481	242

External factors

29F.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; and (b) the volume of procurement requirements and demands will not experience an abnormal increase and market conditions will not change significantly.

Outputs

29F.40 During the biennium 2018-2019, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

Table 29F.17 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Central support services	
Facilities management:	
1. Management and maintenance of United Nations premises, including its offices, conference rooms, annexes and parks	1
2. Management of office space, redesign and office furniture to serve the needs of the United Nations offices, other Secretariat departments and offices and other United Nations entities	1
3. Asset management, including a physical verification of assets and the monitoring of property records for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities	34 000
Procurement:	
4. Purchase orders raised for the procurement of goods and services for the United Nations offices, other Secretariat departments and offices and other United Nations entities	3 000
5. Administration of the Common Procurement Activities Group for the United Nations offices and other participating entities	1
Travel and transportation:	
6. Issuance of laissez-passer and other travel documents	43 300
7. Travel arrangements for staff and meeting participants	52 000
8. Shipments of official property, bulk consignments for conferences and removal of personal effects and related insurance requirements	290
Other:	
9. Provision of mail, pouch and distribution services for United Nations offices and other United Nations entities	1

29F.41 The distribution of resources for subprogramme 4 is reflected in table 29F.18.

Table 29F.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	37 406.8	36 404.4	145	141
Non-post	37 863.5	37 666.6	–	–
Subtotal	**75 270.3**	**74 071.0**	**145**	**141**
Extrabudgetary	16 554.8	15 783.4	25	25
Total	**91 825.1**	**89 854.4**	**170**	**166**

29F.42 The amount of $74,071,000, reflecting a net decrease of $1,199,300 compared with the appropriation for 2016-2017, would provide for the continuation of 141 posts (1 D-1, 2 P-5, 5 P-4, 4 P-3, 4 P-2, 6 General Service (Principal level) and 119 General Service (Other level)) and

non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $37,666,600 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

29F.43 The net reduction of $1,199,300 is a result of: (a) the discontinuation of non-recurrent provisions for general temporary assistance, and overtime and night differential costs relating to resolutions and decisions adopted by the Human Rights Council; (b) the proposed redeployment of two posts (General Service (Other level)) to subprogramme 6, Information and communications technology operations, to centralize information and communications technology resources; and (c) the proposed abolishment of two posts (General Service (Other level)) owing to anticipated efficiencies that the Office plans to bring about in 2018-2019, partly offset by additional requirements for contractual services to support the Human Rights Council and the human rights treaty body system pursuant to General Assembly resolutions 68/268, 68/247 A and B and 69/262 and resolutions 71/44 on transparency in armaments and 71/67 on nuclear disarmament verification.

29F.44 Regular budget resources are complemented by extrabudgetary resources estimated at $15,783,400 for the continuation of 25 temporary posts (5 P-3 and 20 General Service (Other level)) in support of the extrabudgetary activities carried out in Central Support Services to deliver the programme of work and outputs described in paragraph 29F.40 above. The net decrease of $771,400 compared with the biennium 2016-2017 mainly reflects the lower temporary assistance requirements anticipated following the completion of Umoja conversion and deployment activities.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $19,531,700

29F.45 Responsibility for this subprogramme is vested within the Information and Communications Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29F.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the Organization's mandate implementation through coherent enterprise architecture, enterprise information communications technology systems and a service delivery model, as well as a secure, coherent and resilient technology application hosting and infrastructure landscape

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened information security controls and processes	(i) Increased number of security updates and secure workstation configurations deployed	Target	3 000			
		Estimate		2 000		
		Actual			1 500	
	(ii) Increased percentage of deployment and upgrading of security infrastructure components and capacity to prevent, detect and respond to cyberattacks	Target	75			
		Estimate		60		
		Actual			50	
	(iii) Increased percentage of processes to review and validate security controls for public websites	Target	14			
		Estimate		12		
		Actual			10	
(b) Harmonized technology landscape and reduced fragmentation	(i) Reduction of the number of local server rooms by consolidating them into regional data centres	Target	2			
		Estimate		–		
		Actual			1	
	(ii) Increased ratio of the number of virtual servers to the number of physical servers to reach the target of 80 per cent	Target	80			
		Estimate		70		
		Actual			60	
(c) Improved service delivery	(i) Increased network availability for voice and data services [percentage]	Target	99.99			
		Estimate		99.9		
		Actual			99.5	
	(ii) Improved client satisfaction level based on agreed service-level benchmark [percentage]	Target	91.5			
		Estimate		91.5		
		Actual			91.1	
(d) Improved support for enterprise applications	Increased percentage of overall user satisfaction rating	Target	85			
		Estimate		80		
		Actual				

External factors

29F.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the implementation of new technologies will proceed without major impediments; (b) the United Nations Office at Geneva information and communications

technology infrastructure will not be affected by natural disasters; and (c) major service providers will fulfil their responsibilities in accordance with established contracts.

Outputs

29F.47 During the biennium, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

Table 29F.20 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Overall substantive coordination and management:	
1. Basic services (network/connectivity services, hosting services, end user computing services and associated technical support) delivered for end users	5 000
2. Operation and maintenance communications facilities, including voice, video and data communication services delivered for end users	8 000
3. Daily management of security of information technology systems for end users	5 000

29F.48 The distribution of resources for subprogramme 6 is reflected in table 29F.21.

Table 29F.21 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	11 786.2	11 786.2	42	42
Non-post	7 776.3	7 745.5	–	–
Subtotal	**19 562.5**	**19 531.7**	**42**	**42**
Extrabudgetary	14 327.0	14 268.7	22	22
Total	**33 889.5**	**33 800.4**	**64**	**64**

29F.49 The amount of $19,531,700, reflecting a net decrease of $30,800 compared with the appropriation for 2016-2017, would provide for the continuation of 42 posts (2 P-5, 4 P-4, 2 P-3, 4 P-2, 1 General Service (Principal level) and 29 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $7,745,500 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing costs for activities carried out by other United Nations entities on behalf of the United Nations Office at Geneva).

29F.50 The net reduction of $30,800 is a result of the proposed abolishment of two posts (General Service (Other level)) owing to anticipated efficiencies that the Office plans to bring about in 2018-2019, partly offset by the proposed redeployment of two posts (General Service (Other level)) from subprogramme 4, Support services, to centralize information and communications technology resources.

29F.51 Regular budget resources are complemented by extrabudgetary resources estimated at $14,268,700, including the continuation of 22 temporary posts (3 P-4, 13 P-3 and 6 General Service (Other level)) in support of the extrabudgetary activities carried out in the Information and Communications Technology Service to deliver the programme of work and outputs described in paragraph 29F.47 above. The net decrease of $58,300 compared with the biennium 2016-2017 mainly reflects the lower non-post requirements anticipated following the implementation and stabilization of Umoja.

Subprogramme 7
Library services

Resource requirements (before recosting): $15,028,900

29F.52 Responsibility for this subprogramme is vested within the Library Service at the United Nations Office at Geneva, which is the centre for knowledge management, institutional memory, cultural diplomacy and intellectual, educational and academic outreach at the Office. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29F.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To build and mobilize past, present and future collective recorded knowledge of the United Nations and of related external resources

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) More efficient and user-friendly access to a broader range of recorded knowledge of the United Nations and external library resources	Increased access to online and digitized information resources	Target	500 000	510 000	360 000	
		Estimate		460 000	400 000	300 000
		Actual			658 148	542 000
(b) Improved records management at the United Nations Office at Geneva	(i) Increased number of staff members at the United Nations Office at Geneva and other United Nations entities in Geneva trained and coached on records management	Target	1 000			
		Estimate				
		Actual				
	(ii) Increased volume of electronic records available in the Records Management System [gigabytes]	Target	1 000			
		Estimate				
		Actual				
(c) Increased exchange, education and dialogue through cultural diplomacy between Member States and the international community	Increased number of participants in activities organized by the Library	Target	35 000	50 000	50 000	
		Estimate		35 000	50 000	40 000
		Actual			67 322	46 995
(d) Increased support to Member States through the mobilization of the knowledge of the United Nations on key global policy frameworks	Increased access to knowledge resources through electronic resource guides	Target	22			
		Estimate				
		Actual				

External factors

29F.53 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the state of libraries internationally will not experience negative consequences to their abilities to engage in partnerships and the Permanent Missions will continue to engage in the United Nations Office at Geneva cultural activities programme.

Outputs

29F.54 During the biennium 2018-2019, the following outputs will be delivered (regular budget and extrabudgetary):

Table 29F.23 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget)	
Exhibits, guided tours, lectures:	
1. Coordination, promotion and organization of the United Nations Office at Geneva cultural activities programme, presenting exhibitions, concerts and films, inter alia, in cooperation with Permanent Missions, United Nations agencies and non-governmental organizations (number of events)	150
2. Provision of guided tours of the Library, archives and the permanent and temporary exhibitions of the United Nations at Geneva Museum (number of guided tours)	350
Special events:	
3. Organization of special events, such as discussion panels and conferences, for cultural exchange and education and dialogue on key United Nations issues; and organization of exhibitions in the permanent and temporary exhibition spaces of the Library and the United Nations at Geneva Museum (number of events)	50
Conference services (regular budget/extrabudgetary)	
Library services:	
4. Mobilize knowledge to enable evidence-based policymaking and facilitate research to strengthen Member States' capacity to support the Organization on meeting its objectives (number of knowledge resources accessed)	470 000
5. Number of digitized pages of official records and documents of the United Nations originally published in print, in all official languages, uploaded to the Official Document System or a digital repository	360 000
6. Maintenance of specialized library and archive computer hardware and software, as well as electronic databases	1
7. Provision of policy guidance, information and technical support services for the Dag Hammarskjöld Library at United Nations Headquarters regarding the unified resource management system and the "global discovery" tool	1
8. Instances of records management advisory services, guidance and assistance to the United Nations Office at Geneva and Secretariat entities in Geneva	2 000
9. Coordination of the planning, implementation and management of an electronic records management system for United Nations at Geneva services (gigabytes of files transferred to the system)	1 000
10. Number of records processed for transfer, storage, retrieval and disposal produced by the United Nations Office at Geneva and Secretariat entities in Geneva	15 000
11. Number of pages of League of Nations and United Nations historical archives preserved and digitized	400 000
12. Instances of access provided to on-site and online archives	580 000

29F.55 The distribution of resources for subprogramme 7 is reflected in table 29F.24.

Table 29F.24 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	13 447.8	13 447.8	48	48
Non-post	1 654.0	1 581.1	–	–
Subtotal	**15 101.8**	**15 028.9**	**48**	**48**
Extrabudgetary	557.8	544.9	1	1
Total	**15 659.6**	**15 573.8**	**49**	**49**

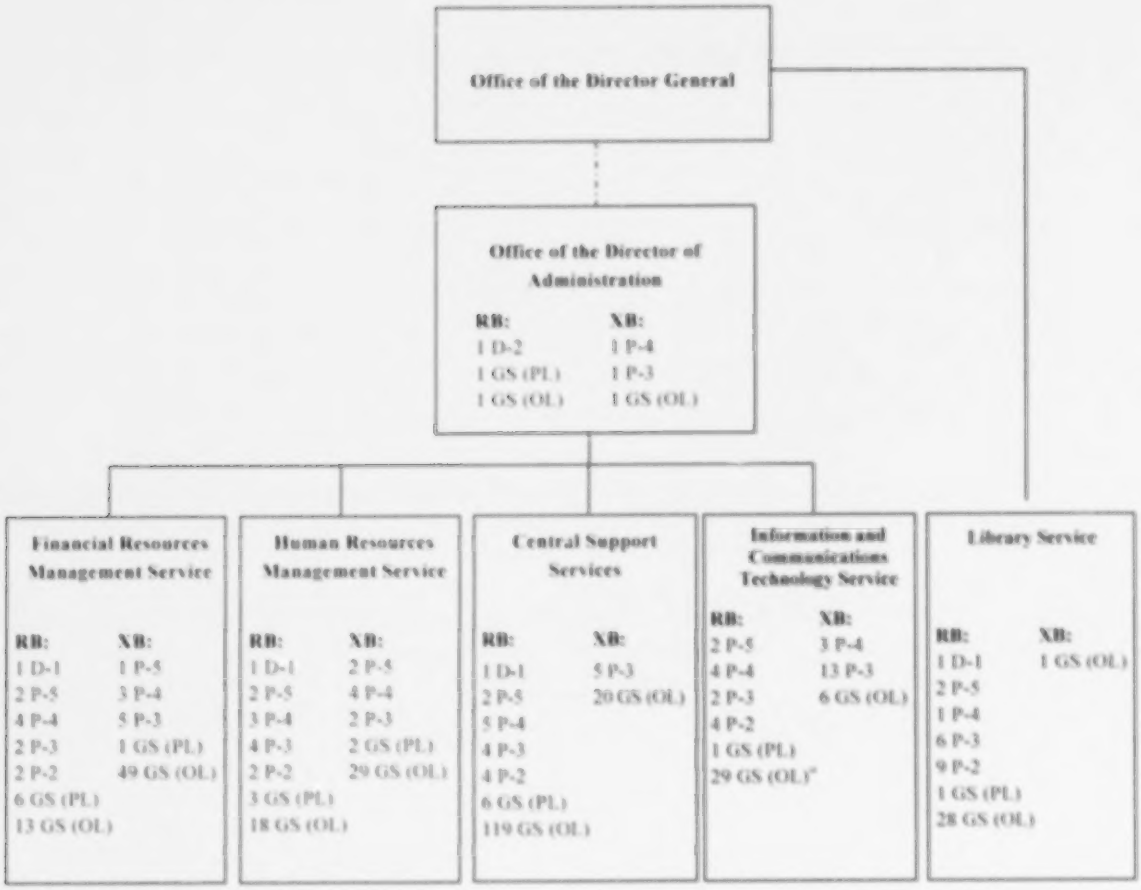
29F.56 The amount of $15,028,900, reflecting a decrease of $72,900 compared with the appropriation for 2016-2017, would provide for the continuation of 48 posts (1 D-1, 2 P-5, 1 P-4, 6 P-3, 9 P-2, 1 General Service (Principal level) and 28 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme.

29F.57 Non-post requirements amounting to $1,581,100 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $72,900, under supplies and materials and furniture and equipment, reflects anticipated efficiencies that the Office plans to bring about in 2018-2019.

29F.58 Regular budget resources are complemented by extrabudgetary resources estimated at $544,900, including the continuation of one temporary post (General Service (Other level)) and operational costs in support of extrabudgetary activities carried out in the library services to deliver the programme of work and outputs described in paragraph 29F.54 above. The decrease in resources of $12,900 compared with the biennium 2016-2017 mainly reflects the slightly lower expected requirements for contractual services and supplies and materials.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



[a] Includes two General Service (Other level) posts redeployed from Central Support Services.

Annex II

Summary of follow-up action taken to implement relevant recommendations of oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/70/7)	
The Advisory Committee trusts that the Secretary-General will keep the reorganization of the central support services at the United Nations Office at Geneva under review in terms of staffing and workload (para. VIII.149).	Implemented. The staffing and workload of the central support services have been carefully reviewed in the context of the present budget proposals and requirements have been proposed and justified accordingly.